

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HOUSTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,946,800	\$2,015,600	\$2,055,900
Schedule B - K-12 Education	7,086,500	7,998,100	8,033,700
Schedule C - Health and Social Services	4,318,700	5,238,000	5,188,500
Schedule D - Law, Safety and Corrections	1,236,600	1,391,000	1,346,800
Schedule E - Recreation, Tourism and Preservation	391,300	514,400	463,000
Schedule F - Economic Development and Higher Education	372,100	573,700	489,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	875,200	1,005,600	1,054,000
 Total	 <u>\$16,227,200</u>	 <u>\$18,736,400</u>	 <u>\$18,631,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY</p>
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<u>2007-2008 City Taxes</u>	<u>Erin</u>	<u>Tennessee Ridge</u>
Income	\$8,100	\$1,300
Gas and Motor Fuel	45,500	40,700
Beer	800	700
TVA Replacement	13,800	12,400
Sales	107,400	96,200
Mixed Drink	-	-
Excise	6,900	-
2007-2008 Total	<u><u>\$182,500</u></u>	<u><u>\$151,300</u></u>
Proj. 2008-2009	<u><u>\$186,200</u></u>	<u><u>\$154,300</u></u>

<u>2007-2008 County Taxes</u>	<u>Houston County</u>
Gas and Motor Fuel	\$1,305,500
Severance	-
Mixed Drink	-
Income	4,600
Beer	19,300
Alcoholic Beverage	16,200
TVA Replacement	321,900
Excise	14,300
2007-2008 Total	<u><u>\$1,681,800</u></u>
Proj. 2008-2009 Total	<u><u>\$1,715,400</u></u>

Total County	\$1,681,800
Total City	<u><u>\$333,800</u></u>
2007-2008 Total:	<u><u>\$2,015,600</u></u>
Total County	\$1,715,400
Total City	<u><u>\$340,500</u></u>
Projected	
2008-2009 Total:	<u><u>\$2,055,900</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Erin</u>	<u>Tennessee Ridge</u>
Income	\$4,700	\$400
Gas and Motor Fuel	45,200	40,400
Beer	800	700
TVA Replacement	12,400	11,100
Sales	106,400	95,300
Mixed Drinks	-	-
Excise	8,200	-
2006-2007 Total	<u>\$177,700</u>	<u>\$147,900</u>

<u>2006-2007 County Taxes</u>	<u>Houston County</u>
Gas and Motor Fuel	\$1,281,000
Severance	-
Mixed Drink	-
Income	2,400
Beer	18,800
Alcoholic Beverage	15,300
TVA Replacement	286,800
Excise	16,900
2006-2007 Total	<u>\$1,621,200</u>

Total County	\$1,621,200
Total City	\$325,600
2006-2007 Total:	<u>\$1,946,800</u>

<p>K-12 EDUCATION APPROPRIATIONS OF HOUSTON COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$6,804,000	\$7,611,000	\$7,633,000
Career Ladder	77,800	72,700	72,700
Child Nutrition Program	8,500	8,600	8,600
Coordinated School Health Program	-	95,000	95,000
Early Childhood Education	57,500	96,800	100,600
Extended Contract	49,200	49,200	49,200
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	49,200	25,500	35,300
Vocational Education	7,000	6,000	6,000
Total	\$7,086,500	\$7,998,100	\$8,033,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HOUSTON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$15,800	\$16,000	\$16,600
Child & Family Management	38,300	76,700	77,000
Custody Services	19,500	17,700	17,600
Family Support Services	6,900	4,000	3,900
Needs Assessment	2,600	4,500	4,500
COMMISSION ON AGING			
Home and Community Based Services	20,800	20,800	36,800
Senior Citizens Centers	12,600	12,600	12,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	162,200	219,400	185,800
Laboratory Services	13,500	12,300	12,300
Licensure & Regulation	9,900	25,800	26,600
Office of Policy, Planning, and Assessment	5,400	7,300	7,300
HUMAN SERVICES			
Child Care Benefits	7,200	8,300	13,800
Child Support	-	20,200	20,200
Community Services	1,700	4,900	6,700
Family Assistance Services	85,800	81,700	84,600
Field Operations	47,000	53,500	51,900
Temporary Cash Assistance	40,100	42,000	24,600
Vocational Rehabilitation	3,900	4,800	4,500
MENTAL RETARDATION			
Community Mental Retardation Programs	173,000	173,000	175,900
TENNCARE			
TennCare Long-term Care Services	472,700	724,200	714,300
TennCare Program Services	2,510,000	2,967,000	2,960,100
TennCare Waiver and Crossover Services	632,900	697,500	683,700
TENNESSEE TAX REBATE PROGRAM	27,900	34,800	38,200
Total	\$4,318,700	\$5,238,000	\$5,188,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HOUSTON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$151,600	\$97,300	\$100,400
Fire and Codes Enforcement Academy	4,600	6,700	6,300
Law Enforcement Training Academy	-	7,900	7,700
Police Pay Supplement	9,000	7,800	7,800
CORRECTION			
State Prosecutions	105,400	123,800	116,300
COURT SYSTEM			
Appellate and Trial Courts	74,200	82,100	79,800
Civil Legal Representation	1,400	1,400	1,400
Indigent Defendant's Counsel	20,600	19,400	19,400
CRIMINAL INJURIES COMPENSATION FUND	-	22,800	14,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	103,600	120,400	121,900
MILITARY			
Armories Maintenance	1,900	3,000	1,900
Armories Utilities	15,800	16,800	19,000
Disaster Relief Grants	-	48,000	-
Tennessee Army National Guard	2,200	2,000	700
PROBATION & PAROLE			
Adult Field Services	313,300	347,500	347,500
Community Correction Programs	83,000	85,000	85,000
PUBLIC DEFENDERS	65,300	74,900	78,100
SAFETY			
Driver Control	3,100	5,000	1,200
Law Enforcement	151,200	170,800	182,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	130,400	148,400	155,500
Total	<u><u>\$1,236,600</u></u>	<u><u>\$1,391,000</u></u>	<u><u>\$1,346,800</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HOUSTON COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,200	\$21,100	\$3,900
Environment	123,300	163,900	164,900
SECRETARY OF STATE			
Community Enhancement Grants	-	87,500	-
TENNESSEE ARTS COMMISSION GRANTS	3,900	1,700	4,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	251,400	237,700	287,700
Total	<u>\$391,300</u>	<u>\$514,400</u>	<u>\$463,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HOUSTON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$11,400	\$137,300	\$83,500
Agricultural Fairs and Promotional Activities	-	700	1,000
Agricultural Resources Conservation Fund	40,000	3,800	4,400
Forestry Operations	141,300	217,300	205,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	29,000	48,900	49,100
Development District Grants	600	800	800
FastTrack Development Program	700	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	99,500	102,600	85,100
UT County Technical Assistance Service	5,400	5,800	5,800
UT Institute for Public Service	8,100	8,600	8,400
UT Municipal Technical Advisory Service	7,500	10,700	10,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	4,300	8,000	6,800
Labor Standards	1,400	1,600	1,600
TOSHA	4,700	6,400	6,500
Workers' Compensation	15,600	18,600	18,600
Total	\$372,100	\$573,700	\$489,700

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HOUSTON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$121,600	\$50,200	\$61,300
Highway Betterments and Maintenance	445,400	554,400	557,600
Safe Growth Grants	29,200	29,200	34,200
State Aid	129,000	146,800	150,900
Total Highway Construction	150,000	225,000	250,000
Total	<u><u>\$875,200</u></u>	<u><u>\$1,005,600</u></u>	<u><u>\$1,054,000</u></u>